

Department of Social and Health Services

DP Code/Title: M1-94 Mandatory Workload Adjustments

Program Level - 050 Long Term Care Services

Budget Period: 2003-05 Version: E2 050 2003-05 2004 Sup-Agency Req

Recommendation Summary Text:

This decision package would fund costs associated with the professional staff necessary to verify Medicaid eligibility, assess functional disability, ensure Quality Assurance, and coordinate the delivery of appropriate and cost-effective services for the anticipated caseloads in all long-term care settings. Statewide result number 5.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	600,000	345,000	945,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	554,000	318,000	872,000
Total Cost	1,154,000	663,000	1,817,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	14.9	8.7	11.8

Package Description:

This decision package reflects the costs associated with the professional staff necessary to verify Medicaid eligibility, assess functional disability, and coordinate the delivery of appropriate and cost-effective services for the anticipated caseloads in all long-term care settings. The number of staff required to determine eligibility, determine appropriate service levels, ensure accurate and timely completion of the Comprehensive Assessment Reporting Evaluation (CARE) tool, and monitor those services is driven by the number of clients receiving services provided through the programs managed by Aging and Disability Services Administration (ADSA).

The workload formula determines the number of hours required to manage a specific case, and drives from the forecast of the number of cases adopted by the Caseload Forecast Council.

Narrative Justification and Impact Statement

How contributes to strategic plan:

The decision package supports the ADSA goals of: Providing Public Value, Addressing Client and Family Needs.

The decision package supports the agency balanced scorecard goals pertaining to Client Health & Safety. The staff are needed to ensure people are safe from abuse/neglect, to ensure clients maintain or improve their health, and to ensure clients maintain maximum independence.

Performance Measure Detail

Program: 050

Goal: 01E Ensure access to an array of optional long-term care services

No measures submitted for package

Incremental Changes

FY 1 **FY 2**

Reason for change:

None

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Impact on clients and services:

Funding the workload change will provide sufficient staffing to continue services at the current level.

Impact on other state programs:

None

Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

None

Budget impacts in future biennia:

This request is caseload driven. The number of case managers, financial workers and Adult Protective Services staff required in the future will be based on increased or decreased numbers of clients receiving services, as determined by future caseload forecasts.

Distinction between one-time and ongoing costs:

The funding for needed staff levels is an ongoing cost, dependent on the caseload forecast.

Effects of non-funding:

There is a direct relationship with the number of financial eligibility workers and case managers to the number of clients who can be managed in ADSA's programs. Without appropriate numbers of case managers, there is a risk that clients will not receive appropriate or cost effective services, and the safety of clients may be at risk. The use of the computer based CARE form has proved extremely valuable to measuring and monitoring the needs of the state's long-term care population. These Comprehensive Assessments cannot be kept up-to-date without adequate case managers.

Expenditure Calculations and Assumptions:

See attachment - LTC M1-94 Mandatory Workload Adjustments.xls

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<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	692,000	396,000	1,088,000
B Employee Benefits	166,000	95,000	261,000
E Goods And Services	105,000	61,000	166,000
G Travel	16,000	9,000	25,000
J Capital Outlays	152,000	88,000	240,000
T Intra-Agency Reimbursements	23,000	14,000	37,000
Total Objects	1,154,000	663,000	1,817,000

DSHS Source Code Detail

Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources</u> <u>Title</u>			
0011 General Fund State	600,000	345,000	945,000
<i>Total for Fund 001-1</i>	600,000	345,000	945,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
<u>Sources</u> <u>Title</u>			
19UL Title XIX Admin (50%)	554,000	318,000	872,000
<i>Total for Fund 001-C</i>	554,000	318,000	872,000
Total Overall Funding	1,154,000	663,000	1,817,000